

MISSISSIPPI STATE PERSONNEL BOARD HUMAN RESOURCES BUDGET INSTRUCTIONS FOR FISCAL YEAR 2024

Please review these instructions thoroughly before completing and submitting the Human Resources Budget Request Template. All budget requests are to be completed as prescribed by the instructions outlined herein. Questions should be directed to your consultant within the Office of Classification, Compensation, and Recruitment (CCR) of the Mississippi State Personnel Board (MSPB).

Agencies must submit the following documents as part of their request for each sub-agency:

- *FY 2024 Human Resources Needs Narrative*
- *Proposed Organizational Chart depicting all new positions and title changes for supervisory positions*
- *Role Description Questionnaire (RDQ) for all new position and title change requests for Information Technology positions*

The following are instructions and guidelines to follow when submitting your FY 2024 Human Resources Budget Request.

1. Human Resources Budget Requests must be entered on the provided Legislative Budget Office Template.
2. The Variable Compensation Plan for FY 2023 should be consulted to ensure accuracy in the preparation of materials to justify all requests.
3. All classification codes, classification titles, and requested salaries in the Needs Narrative should be derived from the Mississippi State Personnel Board's Careers page.
4. The Human Resources Budget Request and all required documents should be sent electronically to MSPB.HCCP@mspb.ms.gov. The original package and all amendments will be considered the Official Budget Request.

MISSISSIPPI STATE PERSONNEL BOARD HUMAN RESOURCES NEEDS NARRATIVE FOR FISCAL YEAR 2024

AGENCY NAME/NUMBER:

I. Staffing Increases

Reasons for requesting an increase in headcount:

- New Employees required for Proposed New Programs.
 - New Employees required for Continuation of Existing Programs (i.e. increase in workload or reevaluation of manpower needs to adequately continue program activities).
 - New Employees required for Expanded Programs/Workload (i.e. an existing program has taken on additional responsibilities).
- A. Total dollar amount requested for new positions.
- B. Justification (by office): Submit appropriate statistical data, percentage increases, or other supporting documentation relevant to workload and/or growth as it specifically relates to the number of new positions requested.
- C. By program, explain methodologies used to determine the number and classifications of positions requested.
- D. List goals not achieved because of a need for requested new positions.
- E. Keep in mind that the number of increased headcount should be a statistical evaluation of your current employee count and how many employees an agency needs for the new fiscal year. An increase in headcount should only be requested if an agency genuinely needs more employees in the new fiscal year than the currently have authority for today including turnover.

II. Title Changes

Reasons for requesting title changes:

- A title change is a movement from one classification to another with greater job content, responsibility, and accountability typically within the same job family. Title changes are not reclassifications. Years of experience or meeting the minimum qualifications for the next level alone is not a reason to request a title change. It is but one of many factors to be considered in requesting a title change. Rather, by requesting a title change for an employee the agency is certifying the employee is performing at the requested job level and has the competency to do so. There should be a documented

material change in employees' scope of responsibilities/duties to justify moving an employee to or from the entry, journey, or mastery level. Requests should include the following information:

- A. Each unique title change request from the worker to the supervisor level should include the documentation specified by Section 5.3.2 of the Mississippi State Personnel Board Policy and Procedures Manual.
- B. Total dollar amount requested for budgeted upward title changes.
- C. Justification: Submit appropriate statistical data, percentage increases, or other supporting documentation relevant to workload and/or growth as it specifically relates to requested funding for title change.

III. In-Range Adjustments

In-range adjustments are divided into three sections, and the cumulative total for an employee cannot exceed 10%. For each of the three sections, agencies should provide justification for who and why a request is made, how much the agency is requesting, and the total cost of all in-range adjustments. The following should be considered in requesting in-range adjustments:

- A. Salary Progression - moderate changes in duties and responsibilities which are at a higher level and/or an increase in the variety and scope of the duties assigned. This increase in duties/responsibilities is considered moderate and not significant enough to warrant a Title Change. Additional considerations include performance, longevity, licensure/certification attainment, and job mastery.
- B. Equity - relationship of employee's salary to the salary of other employees with comparable education, experience, performance, and same or similar duties within the agency.
- C. Immediate Labor Market Changes - allows agencies to address immediate changes in the labor market that may impact retention, the work performed is critical, and replacing an employee is difficult.